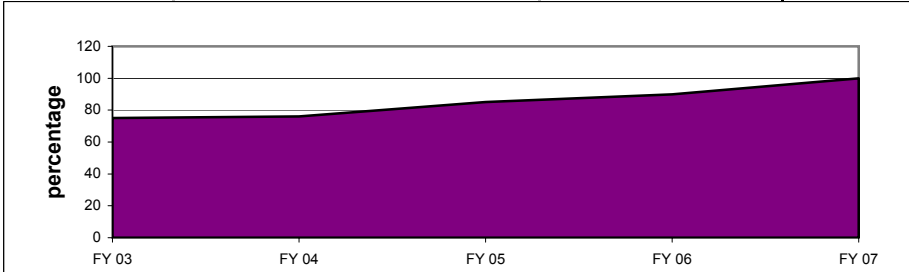


Program Strategy		Provide Early Childhood Education and Care		Dept	Family & Comm. Svcs	
DESIRED FUTURE						
GOAL 1 - Human and Family Development						
Desired Community Condition(s)						
1. Residents are literate and educated.						
2. Youth achieve desired educational outcomes.						
7. Families are secure and stable.						
4. Residents have access to physical and mental health care.						
Measures of Outcome, Impact or Need						
School Year		FY03	FY04	FY05	FY06	FY07
children in CDC program Kindergarten Development Progress Record score		83.00%	75.60%	78.60%	80.00%	83%
children NOT in CDC program Kindergarten Development Progress Record score		73.50%	75.40%	76.70%	77%	78%
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
To provide high quality affordable, accessible Early Care, Education and Family Development Services. This will in turn assist families in setting goals toward their involvement with their children's health, education and the families own movement toward self sufficiency.						
Key Work Performed						
• Manage Early Head Start program - provide children 0-3 years of age a comprehensive child development program both in a home based or a center based option at 5 centers (4 in APS and 1 in a community center). Program is targeted to serve 208 children and 20 pregnant women.						
• Early Head Start services;YDI,for low-income residents \$150,000, Cuidando Los Ninos, for homeless mothers/children \$150,000, and to Catholic Charities, for immigrant children \$150,000.						
• Early Head Start services; health screenings by UNM for \$100,750, housing for homeless pregnant teens by YES for \$50,000, and services for children with special needs \$25,000.						
• Manage Child Development Centers- provide care and education to 3 to 5 year olds at 18 centers (located at 9 APS elementary schools and 9 community centers or stand-alone facilities). Program is targeted to serve 645 children.						
• Year round ongoing recruitment of families.						
• Administer the Temporary Assistance to Needy Families (TANF) and Child and Adult Food (CACFP) programs to provide nutritious daily meals to children attending the City's Child Development Centers						
• Create and maintain community partnerships to provide a comprehensive coordinated seamless care package.						
• Child care services provided by Cuidando Los Ninos for \$27,000.						
Planned Initiatives and Objectives						
Accelerating Improvement (AIM)			Why is this measure important?			
Increase the % of families receiving health screenings on a timely basis.			Increasing the percentage of families receiving health screenings will improve the health of residents.			
AIM POINTS						
ACTUAL			TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07		
75	76	85	90	100		
						

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	104	104	104	105
	Grants	265	na	na	50	50	50	49
Budget (in 000's of dollars)	General	110	3,908	4,048	4,330	5,018	5,018	5,330
	Grants	265	3,176	3,453	4,192	4,002	4,002	4,311
Service Activities								
Early Head Start Program								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	2,646	2,990	2,865	3,665	3,665	3,974
Measures of Merit								
# families receiving initial health screen	Output		*	*	344	319	262	340
% families meeting 45 day requirement	Quality		*	*	75%	76%	85%	90%
# families with a permanent health care provider at year end.	Output		*	*	156	224	240	340
# children that received services	Output		*	*	344	208	262	344
# pregnant teens that received services	Output		*	*	28	45	47	45
# families with special needs	Output		*	*	52	59	44	55
# children served by Ciudad Los Ninos	Output		16	16	16	16	16	16
% retained in program	Quality		70	75	78	80	80	85
Child Care Food Program								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	351	382	371	337	337	337
Measures of Merit								
# meals served	Output		249,423			320,000		350,000
Childhood Development Services - 3198000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	3,908	4,048	4,330	5,018	5,018	5,330
Measures of Merit								
# children enrolled at City's Child Development Centers	Output		700	732	734	735	700	735
# parental activities provided (conferences, home visits, etc.)	Output		112	119	126	130	130	135
# staff enrolled in continuing education	Quality		*	23	27	34	40	50
Strategic Accomplishments								
Measure Explanation Footnotes								
* new measure implemented in FY06								